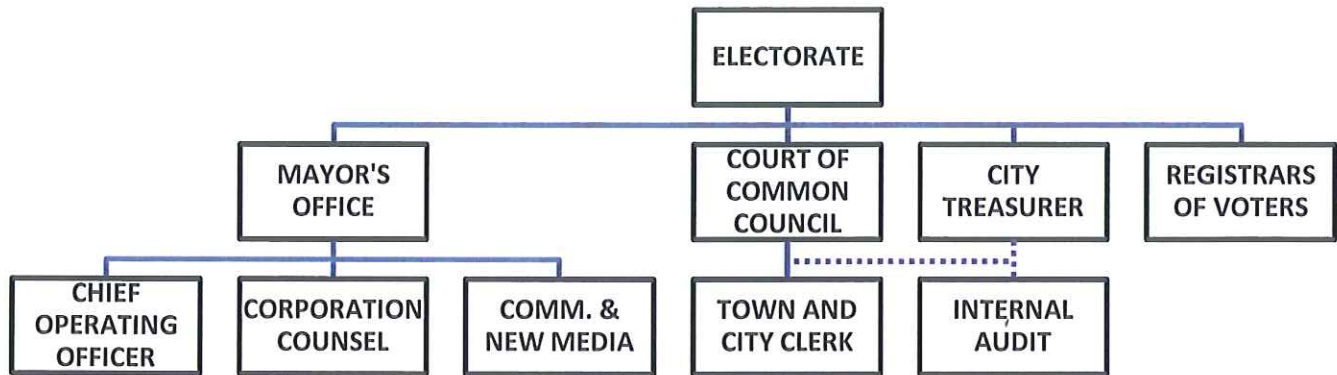
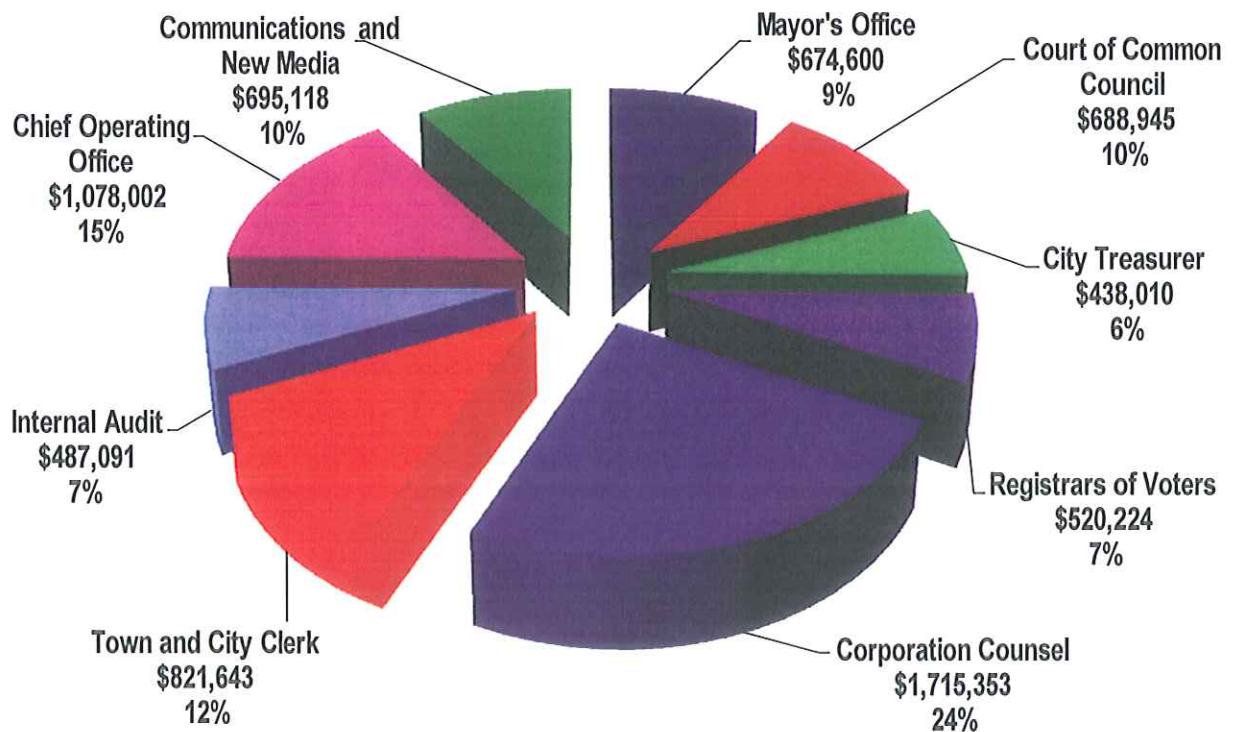


General Government

Appointed and Elected



Department Expenditures as a Percentage of Appointed and Elected Total \$7,118,986





Mayor's Office

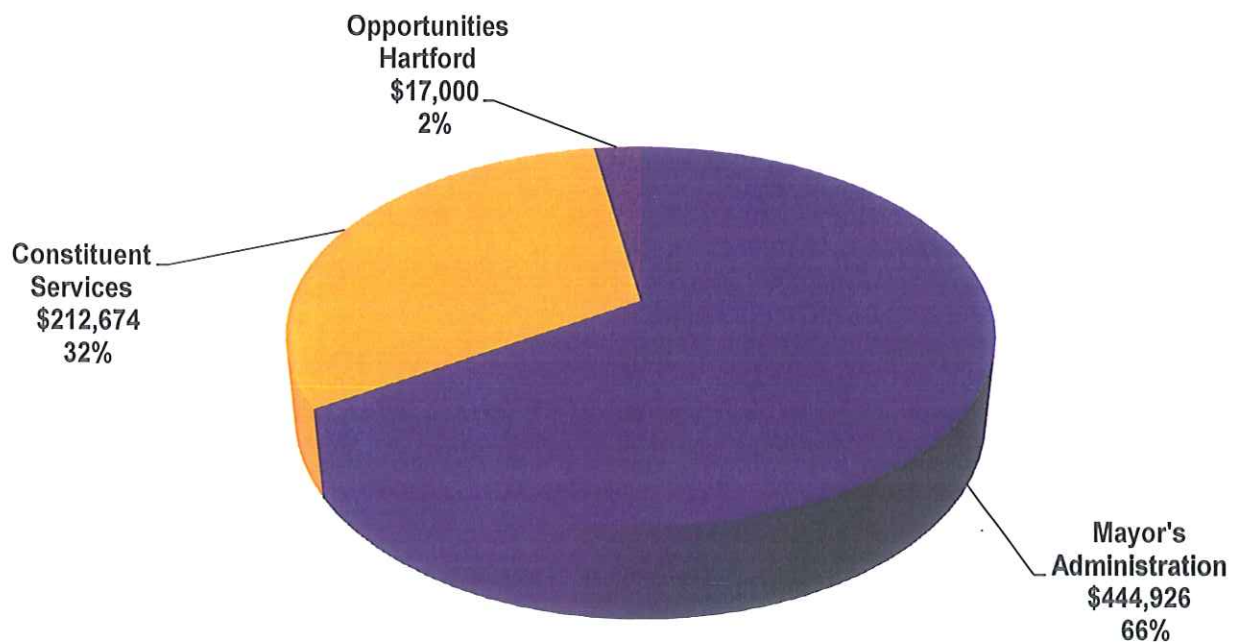
Mission Statement:

The Mayor's Office provides policy direction and overall management of all city departments and agencies. The Office of the Mayor also represents the city in all its contacts with the state and federal government.

Significant Features:

The Adopted Budget for FY2016 is \$674,600. This reflects a decrease of \$7,643 or 1.1% compared to the Adopted Budget for FY2015. The net decrease is the result of eliminating a vacant position, offset by salary adjustments.

Department General Fund Budget by Program General Fund Total: \$674,600



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
001 Mayor's Administration	412,753	494,192	494,192	444,926	444,926
002 Constituent Services	128,689	171,051	171,051	212,674	212,674
006 Opportunities Hartford	0	17,000	17,000	17,000	17,000
General Fund Total	541,442	682,243	682,243	674,600	674,600

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
All Grants	20,000	268,000	-	25,000	25,000
Total	20,000	268,000	-	25,000	25,000

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	585,469	8.0	8.5
Total	585,469	8.0	8.5

Summary tables are rounded.

Program Section:

Program: Mayor's Administration

Program Goal: The goal of the Mayor's Administration Program is to provide administrative leadership for city government.

Program Budget Summary:

General Fund Expenditures:	\$444,926
General Fund Revenue:	\$1,800
General Fund Positions:	3
General Fund FTE's:	3.5

Program Activities:

Name	Goal	Legal Mandate
Mayor Support Staff	Provide administrative leadership for city government in an effective and responsive manner.	√

Program: Constituent Services

Program Goal: The goal of the Constituent Services Program is to act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes, and to provide easy, fast and convenient access to city government information and services in both English and Spanish, and in a courteous manner. The Special Events Coordinator manages interactions among departments and event sponsors for events held in City facilities.

Program Budget Summary:

General Fund Expenditures:	\$212,674
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Activities:

Name	Goal	Legal Mandate
Constituent Services	Act as a liaison between City residents and City Hall and translate their needs into quality operational outcomes.	

Program: Opportunities Hartford

Program Goal: The goal of the Opportunities Hartford is to create a barrier-free municipality for Hartford's social sector community and therefore, support innovative and effective community-based approaches to Hartford residents achieving financial security.

Program Budget Summary:

General Fund Expenditures:	\$17,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Activities:

Name	Goal	Legal Mandate
Hartford Residents Opportunities	Identify the greatest opportunities that now exist in Hartford to improve community-wide results in the areas of education, job readiness/job creation/career advancement and family-sustaining income for our residents.	
Individual & Groups Support	Convene and coordinate the efforts of individuals and groups who together possess the skills, abilities, knowledge, and resources to enhance and expand existing opportunities.	
Public and Private Sector Investment	Funnel public and private sector funds when and if available to invest in the targeted areas of opportunity.	



Court of Common Council

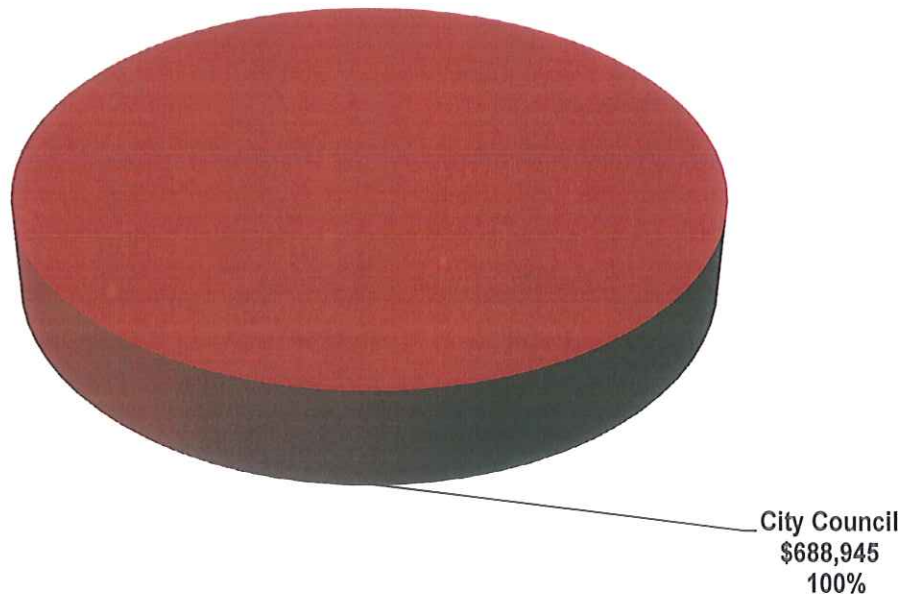
Mission Statement:

The Court of Common Council strives to collaborate with the Administration in the conduct of City business. Council acts as the policy makers elected by the voters of the City of Hartford.

Significant Features:

The Adopted Budget for FY2016 is \$688,945. This reflects a decrease of \$58,890 or 7.9% compared to the Adopted Budget for FY2015. The net decrease is the result of a target to reduce payroll. The Adopted General Fund budget includes a "payroll reduction target" of \$55,860.

Department General Fund Budget by Program
General Fund Total: \$688,945



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
001 City Council	631,132	747,835	747,835	688,945	688,945
General Fund Total	631,132	747,835	747,835	688,945	688,945

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	589,128	10.0	10.0
Total	589,128	10.0	10.0

Summary tables are rounded.

Program Section:

Program: City Council

Program Goal: The goal of the City Council program is to collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford.

Program Budget Summary:

General Fund Expenditures:	\$688,945
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTE's:	10.0

Program Services:

Name	Goal	Legal Mandate
City Council	Collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford.	√
City Council Support	Provide administrative support to the Court of Common Council Officials.	

City Treasurer

Mission Statement:

As the independently elected custodian and investor of all City funds, co-issuer of the City's debt and the administrator of the City's pension fund, it is the City Treasurer's mission to pursue prudent investment, cash-management and debt-management policies so as to protect all the City's monetary assets, relieve the burden on taxpayers and leverage the powers and authority of the office to improve the quality of life for Hartford residents, retirees and businesses while maintaining utmost accuracy, honesty and integrity in all fiscal operations.

Significant Features:

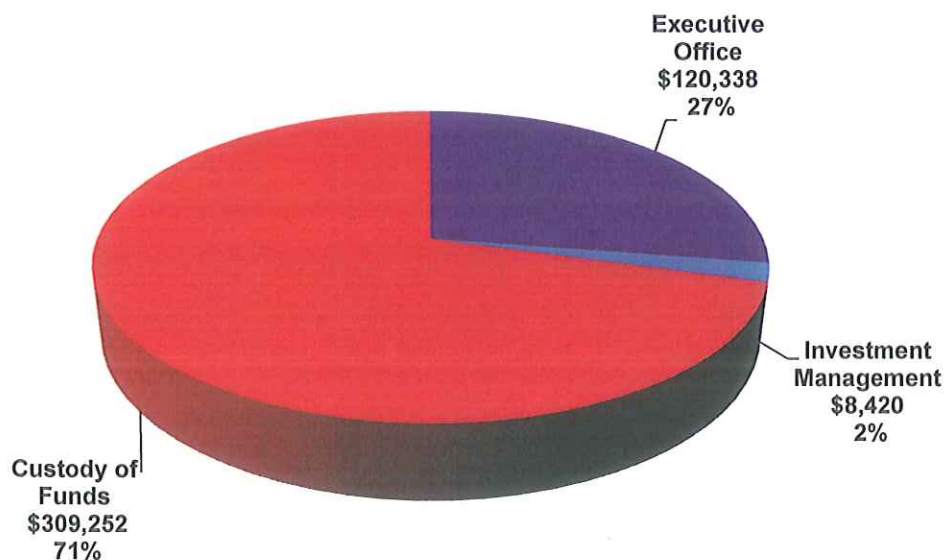
The Adopted Budget for FY2016 is \$438,010. This reflects an increase of \$79,202 or 22.1% compared to the Adopted Budget for FY2015. The net increase is due to a position being moved from the Finance Department. The Municipal Employees' Retirement Fund (MERF) and Other Post Employee Benefits (OPEB) will offset various City Treasurer General Fund accounts in FY2016.

Strategic Plan Initiatives:

- Identify small, local, women and minority firms that will manage pension fund assets.
- Utilize technology to facilitate secure and prompt payments of paychecks and vendor checks.
- Create an economically targeted investment program to assist in the stabilization and investment in local businesses.
- Work with the City administration to enhance our City Parks through the investment of Hartford Parks Trust Fund assets.
- Implement an investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City.
- Create a Summer Internship for local high school students to introduce them to the financial services industry.
- Create seminars in connection with local banks to educate constituents on financial literacy.

Department General Fund Budget by Program

General Fund Total: \$438,010



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
001 Executive Office	188,265	136,486	136,486	120,338	120,338
002 Investment Management	7,450	11,613	11,613	8,420	8,420
003 Custody of Funds	146,908	210,709	210,709	309,252	309,252
General Fund Total	342,623	358,808	358,808	438,010	438,010

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	398,996	10.0	6.0
MERF Fund	1,155,257	8.0	11.1
OPEB Fund	111,340	0.0	1.0
Total	1,665,593	18.0	18.0

Summary tables are rounded.

Program Section:

Program: Executive Office

Program Goal: The goal of the Executive Office Program is to initiate planning, establish policies and manage and supervise programs designed to enhance the financial integrity and soundness of Treasury operations and provide overall direction and leadership in carrying out Treasury functions.

Program Budget Summary:

General Fund Expenditures:	\$120,338
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	1.5

Program Services:

Name	Goal	Legal Mandate
Executive Management	Provide leadership, oversight and support to Treasury employees to facilitate the achievement of goals and outcomes.	√
Debt Management	Serve as co-issuer of all City revenue and general obligation bonds in order to finance City capital projects and other needs.	√
Investor Relations and Public Information	Provide financial reporting and information so that Treasury operations are open and transparent to the public.	√
Short-Term Investments	Provide income earned on temporarily idle General Fund cash.	√
Custody of Funds	Keep bank reconciliations current and disburse all payments in a timely manner.	√

Program: Investment Management

Program Goal: The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.

Program Budget Summary:

General Fund Expenditures:	\$8,420
General Fund Revenue:	\$597,000
General Fund Positions:	1
General Fund FTE's:	0.1

Program Services:

Name	Goal	Legal Mandate
Investment Policy and Asset Allocation	Invest pension and trust funds entrusted to the Treasurer in order to achieve the maximum earnings possible within the constraints of the level of risk consistent with policy.	√

Program: Custody of Funds

Program Goal: The goal of the Custody of Funds Program is to manage the inflow and outflow of City funds in an accountable and efficient manner while maximizing the return on short-term investments through accurate and timely financial reporting.

Program Budget Summary:

General Fund Expenditures:	\$309,252
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	4.4

Program Services:

Name	Goal	Legal Mandate
Payment Disbursals	Pay City obligations to vendors, employees and retirees in an efficient and timely manner.	√
Bank Reconciliation	Account for and balance the receipts and disbursals of City funds in conjunction with the City's general ledger and Finance Department accounting systems.	√
Short-term Investing	Maximize the amount of return from the investment of temporarily idle General Fund cash on a daily basis.	√



Registrars of Voters

Mission Statement:

The Office of the Elections Department (ROV) serves the needs of the voting public in the municipality in which they are elected and is governed by the Connecticut General Statutes, while ensuring that the voting rights of its citizens are protected. The Registrars are bound to uphold the integrity of the office to the best of their ability.

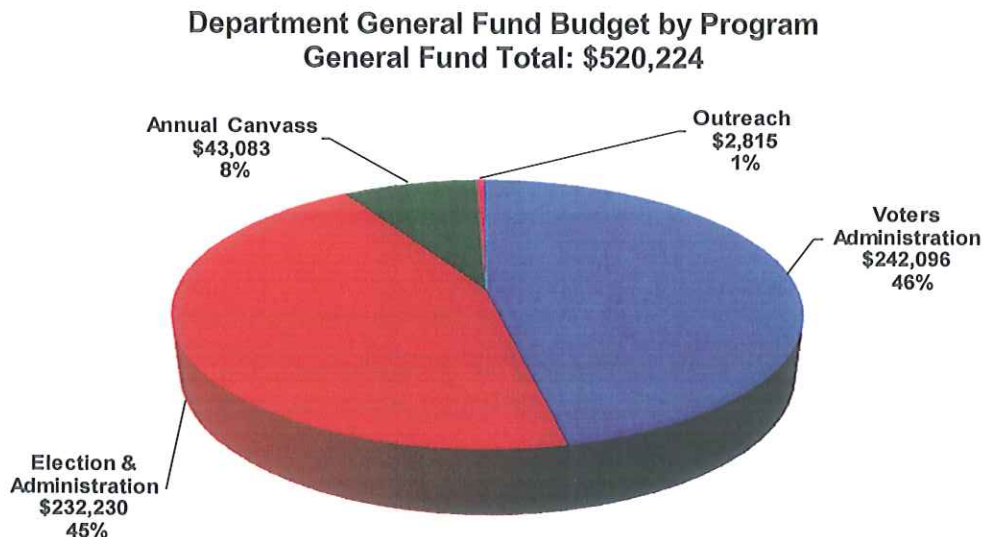
The department works concurrently with the Secretary of the State Office to develop the best methods and procedures for administering all elections, primaries and referenda (i.e. Federal, State, and Municipal Ordinances) based on current election laws and the implementation of the new State Mandated Statutes of the Early Day Registration and No Excuse Absentee Ballots.

Significant Features:

The Adopted Budget for FY2016 is \$520,224. This reflects an increase of \$1,885 or 0.4% compared to the Adopted Budget for FY2015. The net increase is due to salary adjustments. Election activity funding is budgeted in Sundry. The FY2015 Revised Budget was increased due to funding election activity. Registrars of Voter's operations may be impacted in FY2016 by anticipated Primaries and Elections.

Strategic Plan Initiatives:

- Maintenance of the voter files and the voting tabulators in preparation for elections and its accuracy with daily updates.
- Promoting voter education, by engaging and informing citizens so they can participate in the electoral process and our goal is to increase voter registration. We also increase the number of bilingual poll workers at the polling locations to meet the needs of a diverse citizenry it serves.
- Providing training for elections officials while also ensuring office staff attend the required training necessary to properly allow for the development and capabilities to be executed setting up all the necessary supplies and equipment for all polling places.
- Coordinates and manage the annual canvass of voters.
- Preparation of the department budgets, the ROV's implements marketing plans to increase voter turnout, informs voters and candidates of any changes in the election laws and polling places. Developing and adopting new techniques to improve outreach services, which improve the overall outcome of the process while acknowledging the diversity of the City of Hartford.



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
000 Voters Administration	257,788	241,173	241,173	242,096	242,096
001 Election and Administration	251,871	231,268	466,949	232,230	238,036
002 Annual Canvass	2,719	43,083	43,083	43,083	44,375
003 Outreach	68	2,815	2,815	2,815	2,815
General Fund Total	512,446	518,339	754,020	520,224	527,322

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	368,401	6.0	6.0
Total	368,401	6.0	6.0

Summary tables are rounded.

Program Section:**Program:** Administration**Program Goal:** The goal of the Administration Program is to proficiently manage all departmental activities.**Program Budget Summary:**

General Fund Expenditures:	\$242,096
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Administration	Proficiently manage all departmental activities.	√

Program: Election and Administration**Program Goal:** The goal of the Election and Administration Program is to provide education, registration, and election services to the residents/citizens of the City of Hartford in order to uphold the integrity of the electoral process and maximize voter turnout.**Program Budget Summary:**

General Fund Expenditures:	\$232,230
General Fund Revenue	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Voter Registration	Increase the participation of all residents/citizens, with special emphasis on our youth, to register and to actively participate in all primaries/elections.	√
Elections	Effectively manage all election/primary activities.	√

Education	Partner with business and community groups to educate and inform voters of the electoral process and the use of voting machines.	√
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Program: Annual Canvass

Program Goal: The goal of the Annual Canvass Program is to efficiently conduct and provide an accurate Voter Registry List.

Program Budget Summary:

General Fund Expenditures:	\$43,083
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Annual Canvass	Verify and confirm accurate voter data.	√

Program: Outreach

Program Goal: The goal of the Outreach Program is to increase the participation in the election process of all qualified residents including voters in the U.S. Military.

Program Budget Summary:

General Fund Expenditures:	\$2,815
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Outreach	The goal of the Outreach Program is to increase the participation in the election process of all qualified residents including voters in the U.S. Military.	

Department Balanced Scorecard:

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY 2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Election & Administration**Output & Effectiveness**

# of new voter registrations generated each fiscal year	5,000	11,247	6,000	6,000	6,723	6,500
# of registered voters	50,000	55,888	47,000	52,000	52,000	55,000
# of customers receiving office service, outreach and education	27,000	15,742	27,000	30,000	30,000	32,000
% of polling locations with bilingual workers	75%	86%	75%	80%	80%	80%
% voter turnout for general elections	40%	42%	25%	30%	30%	50%

Corporation Counsel

Mission Statement:

The mission of the Office of the Corporation Counsel is to provide quality legal assistance and advice to City departments, offices and agencies and to elected and appointed officials to enable them to better achieve their objectives.

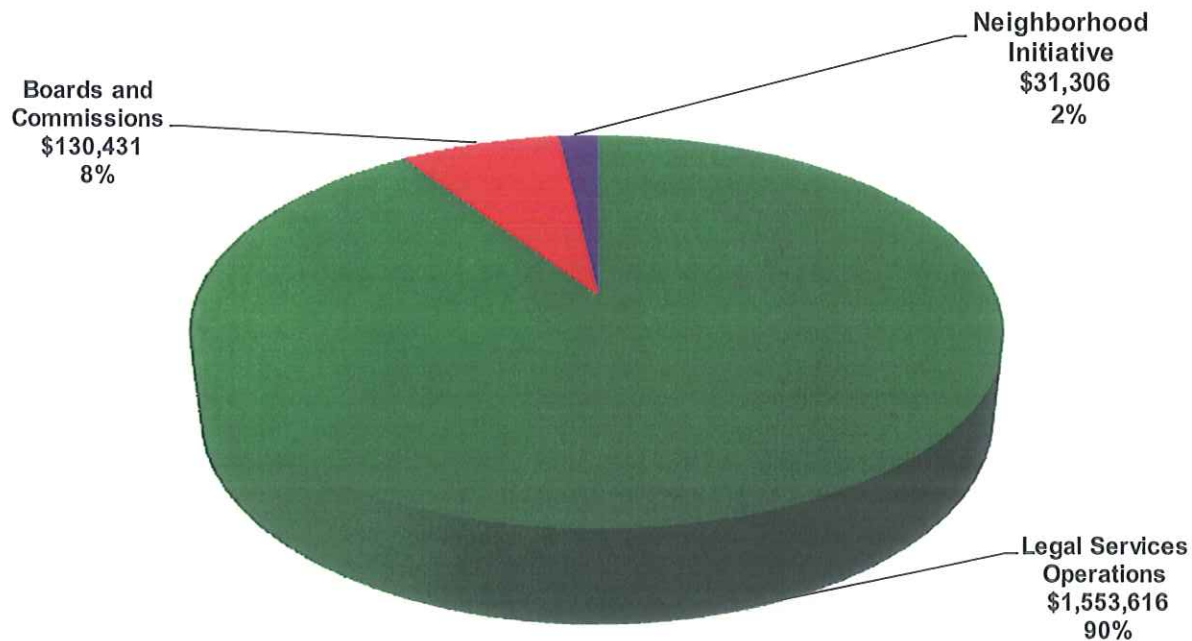
Significant Features:

The Adopted Budget for FY2016 is \$1,715,353. This reflects a decrease of \$111,236 or 6.1% compared to the Adopted Budget for FY2015. The net decrease is the result of the elimination of a position and salary adjustments.

Strategic Plan Initiatives:

- Utilize our in-house attorneys to reduce outside counsel's legal expenses
- Increase the number of legal matters handled by in-house attorneys
- Increase efforts on collection activities to increase revenues
- Increase enforcement of fines and penalties

Department General Fund Budget by Program
General Fund Total: \$1,715,353



Department Budget Summary:

GENERAL FUND SUMMARY		FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
003	Legal Services Operations	1,581,919	1,674,516	1,674,516	1,553,616	1,592,456
004	Boards and Commissions	120,253	122,646	122,646	130,431	133,692
080	Neighborhood Initiative	34,620	29,427	29,427	31,306	32,089
General Fund Total		1,736,793	1,826,589	1,826,589	1,715,353	1,758,237

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	1,632,763	19.0	18.9
MERF Fund	44,618	0.0	0.4
Capital Improvement Fund	164,095	3.0	2.8
Total	1,841,476	22.0	22.0

Summary tables are rounded.

Program Section:**Program:** Legal Services Operations

Program Goal: The goal of the Legal Services Operations Program is to provide legal services to and for the Mayor and Council, City administrators, departments, boards and commissions so that they may achieve their goals and objectives and to ensure that financial and other legal exposure is minimized, and that the quality of life in our neighborhoods is improved, blight is eradicated and the City is livable and sustainable.

Program Budget Summary:

General Fund Expenditures:	\$1,553,616
General Fund Revenue:	\$2,720,800
General Fund Positions:	17
General Fund FTE's:	16.4

Program Services:

Name	Goal	Legal Mandate
Litigation	Provide legal services to the City in order to maximize collections, minimize financial and other exposure, and, as appropriate, to prosecute the City's claims in State and Federal courts.	√
Advice and Counsel	Provide advice and counsel to the Mayor and Council, city administrators, departments, boards and commissions.	√
Commercial and Real Estate	To review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise involved with numerous transactions.	√
Form and Legality Review	Prepare or approve all forms of contracts or other instruments to which the City is a party or has an interest.	√
Compliance and Enforcement	Ensure compliance with codes, ordinances and statutes and to seek enforcement of fines and penalties where there is no compliance.	√

Program: Board and Commissions

Program Goal: The goal of the Board and Commissions Program is to provide support to various City Boards and Commissions that promote equal opportunity and to give citizens a voice in their government and provide a means of influencing decisions that shape the quality of life for the residents of our city.

Program Budget Summary:

General Fund Expenditures:	\$130,431
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Boards and Commissions	Provide technical support regarding City procedures, ordinances, resolutions and record keeping of the board's and commission's actions.	√
Civilian Police Review Board	Receive and investigate citizen complaints against the Police Department and make recommendations to the Police Chief in order to ensure residents and citizens are treated properly.	√

Program: Livable and Sustainable Neighborhoods Initiative (LSNI)

Program Goal: The goal of the LSNI Program is to improve the appearance, quality and overall vitality of the city through enforcement actions against non-complying owners and collection of fines and penalties, eliminate blight and support future neighborhood initiatives.

Program Budget Summary:

General Fund Expenditures:	\$31,306
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.5

Program Services:

Name	Goal	Legal Mandate
LSNI	Ensure compliance with anti-blight ordinance and other codes and statutes through increased enforcement and collection activities.	√



Town and City Clerk

Mission Statement:

The mission of the Town and City Clerk is to keep the most up-to-date and accurate official land and legislative records as required by State statutes in order to serve and support the City Council, residents of Hartford, and the general public with accurate and timely information.

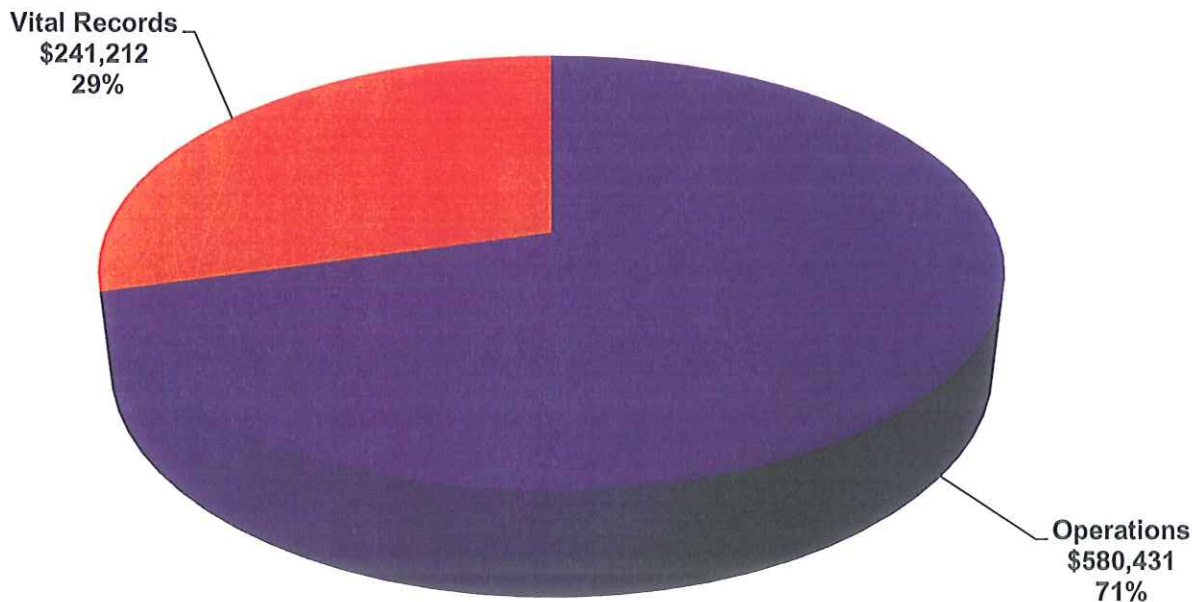
Significant Features:

The Adopted Budget for FY2016 is \$821,643. This reflects an increase of \$3,499 or 0.4% compared to the Adopted Budget for FY2015. The net increase is the result of contractual increases.

Strategic Plan Initiatives:

- Customer Service Improvements

Department General Fund Budget by Program General Fund Total: \$821,643



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
001 Operations	567,668	580,793	580,793	580,431	594,942
002 Vital Records	227,161	237,351	237,351	241,212	247,242
General Fund Total	794,829	818,144	818,144	821,643	842,184

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
All Grants	10,500	10,500	10,500	10,500	10,500
Total	10,500	10,500	10,500	10,500	10,500

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	712,874	13.0	13.0
Total	712,874	13.0	13.0

Summary tables are rounded.

Program Section:

Program: Operations

Program Goal: The goal of the Operations Program is to manage our revenues, and at the same time, provide official land and legislative records. Customer service is always at the forefront of our operations when providing support to the City Council, the residents of Hartford and the general public.

Program Budget Summary:

General Fund Expenditures:	\$580,431
General Fund Revenue:	\$1,502,300
General Fund Positions:	8
General Fund FTE's:	8.0

Program Services:

Name	Goal	Legal Mandate
City Council Support	Provide administrative support to the City Council so that the City Council may fulfill its statutory obligations.	√
Recording Deeds, Mortgages and Land Records	Provide accurate land records and facilitate land transactions in a timely manner.	√
Licenses	Provide licenses to Hartford residents and the general public in a timely and accurate manner.	√
Certifications	Provide certification services to Hartford residents and the general public in a timely and accurate manner.	√
Land Record Vault	Answer land-recording inquiries and assist land record use professionals by providing them with accurate and timely information.	√
Elections	Provide a complete, thorough and certifiable election process for the voters and citizens of Hartford.	√

Program: Vital Records

Program Goal: The goal of the Vital Records Program is to maintain and make available files of births, deaths and marriage certificates for events that occurred only in the City of Hartford from 1852 to the present.

Program Budget Summary:

General Fund Expenditures:	\$241,212
General Fund Revenue:	\$788,800
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Birth Certificates	Maintain and make available files of birth certificates for births that occurred only in the City of Hartford from 1852 to the present.	√
Death Certificates	Maintain and make available files of death certificates for deaths that occurred only in the City of Hartford from 1852 to the present.	√
Marriage Licenses	Maintain and make available files of marriage certificates for marriages that occurred only in the City of Hartford from 1852 to the present.	√



Internal Audit

Mission Statement:

The mission of the Internal Audit Department is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the City, including the Hartford Public School System, Hartford Parking Authority, Hartford Public Library and other related entities.

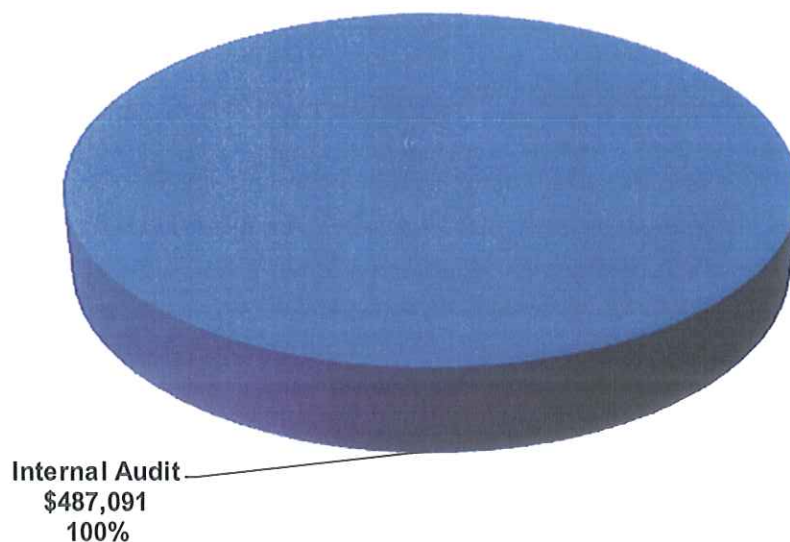
Significant Features:

The Adopted Budget for FY2016 is \$487,091. This reflects no change compared to the FY2015 Adopted Budget. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit department at least the amount necessary to maintain the staffing of the department as approved in the previous annual budget unless the commission requests a smaller amount."

Strategic Plan Initiatives:

- Improve Operational Policies, Procedures and Controls
- Identify Cost Savings and Revenue Enhancements
- Improve the Efficiency and Effectiveness of Operations and Functions
- Provide Support and Consulting Services to Management
- Inform Management of and Minimize the Potential for Fraud and Other Financial and Operational Risks and Exposures

Department General Fund Budget by Program General Fund Total: \$487,091



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
001 Internal Audit	478,709	487,091	487,091	487,091	487,091
General Fund Total	478,709	487,091	487,091	487,091	487,091

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	483,213	5.0	5.0
Total	483,213	5.0	5.0

Summary tables are rounded.

Program Section:

Program: Internal Audit

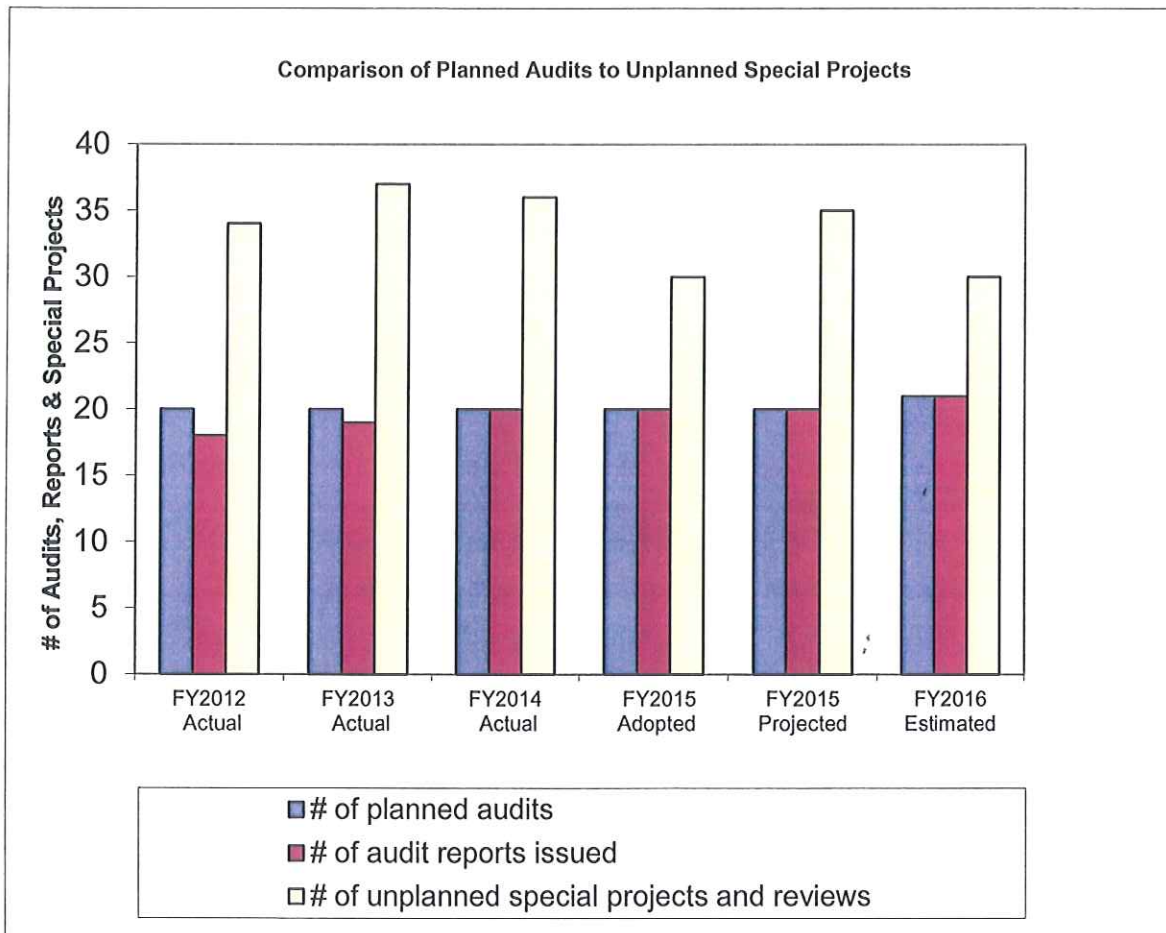
Program Goal: The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the Municipality, Hartford Public School System and other related entities as required by Charter, Federal, State laws and local ordinances as well as National Accounting and Auditing Standards.

Program Budget Summary:

General Fund Expenditures:	\$487,091
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Planned Audits	The goal of the Planned Audits Service is to execute a number of specific audits that are selected each year based on a comprehensive risk and exposure analysis and published in the Internal Audit Department's Annual Audit Plan.	√
Special Projects and Reviews	The goal of the Special Projects and Reviews Service is to participate in and/or perform a number of special projects and reviews identified by the Chief Auditor or requested by City and Hartford Public School System management that are deemed necessary and appropriate by the Internal Audit Commission.	√
Administration	The goal of the Administration Service is to provide management, planning, budgeting, accounting, reporting and other support functions for the Internal Audit Program and the Internal Audit Commission.	√

Department Balanced Scorecard:

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
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Program: Operations**Output & Effectiveness**

# of planned audits	20	20	20	20	20	21
# of audit reports issued	18	19	20	20	20	21
% of audit reports issued compared to plan	90%	95%	100%	100%	100%	100%
# of unplanned special projects and reviews completed	34	37	36	30	35	30
Total Planned Audits and Unplanned Special Projects and Reviews Completed	52	56	56	50	55	51



Office of the Chief Operating Officer

Mission Statement:

The Office of the Chief Operating Officer shall serve as the principal managerial aide to the Mayor, act as the City's procurement agent and shall perform other duties as assigned by the Mayor.

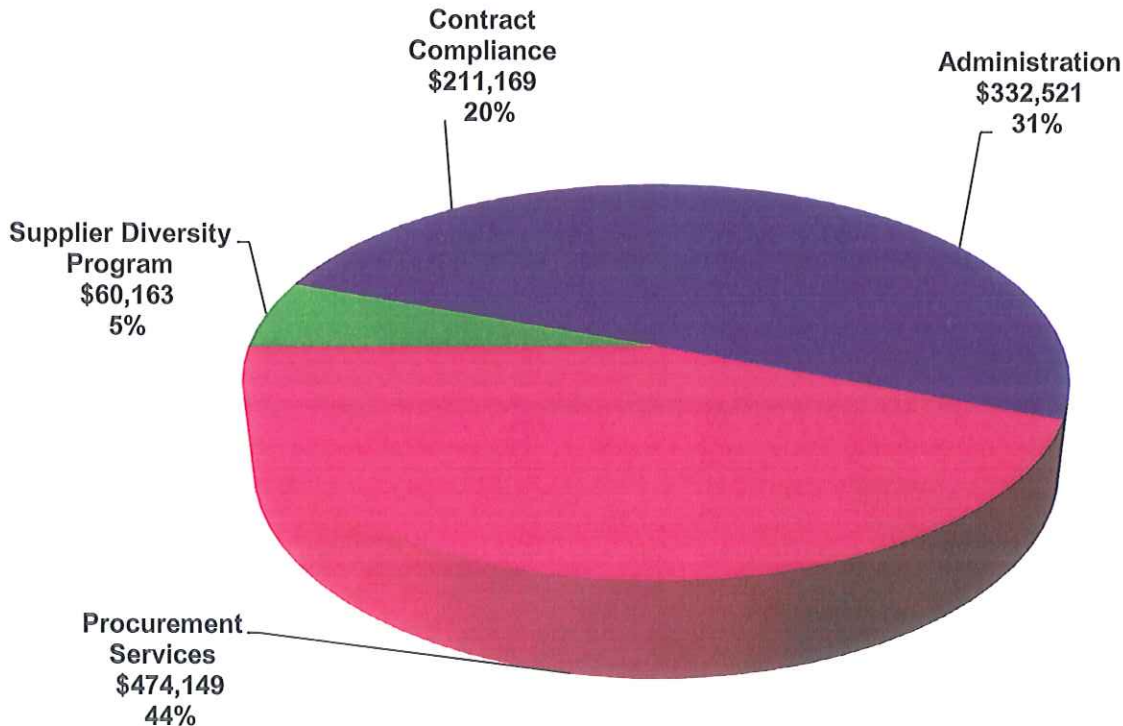
Significant Features:

The Adopted Budget for FY2016 is \$1,078,002. This reflects an increase of \$49,583 or 4.8% compared to the Adopted Budget for FY2015. The net increase is the result of various salary and contractual increases.

Strategic Plan Initiatives:

- Provide management support and departmental oversight for Mayor.
- Implement Mayoral goals, objectives and initiatives.
- Increase local purchasing and workforce participation.
- Implement the Livable and Sustainable Neighborhoods Initiative (LSNI).

Department General Fund Budget by Program General Fund Total: \$1,078,002



Department Budget Summary:

GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
000 Administration	287,294	319,147	305,929	332,521	332,521
001 Procurement Services	373,203	454,233	467,451	474,149	486,003
002 Supplier Diversity	76,251	56,830	56,830	60,163	61,667
003 Contract Compliance	118,505	198,209	198,209	211,169	216,448
080 Neighborhood Initiative	103,732	0	0	0	0
General Fund Total	958,985	1,028,419	1,028,419	1,078,002	1,096,639

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	1,026,866	14.0	13.5
Capital Improvement Fund	443,070	7.0	7.0
Total	1,469,936	21.0	20.5

Summary tables are rounded.

Program Section:**Program:** Administration**Program Goal:** The goal of the Administration Program is to provide administrative leadership for city-wide operations.**Program Budget Summary:**

General Fund Expenditures:	\$332,521
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	3.5

Program Activities:

Name	Goal	Legal Mandate
COO Support Staff	Provide administrative support for city-wide operations.	√

Program: Procurement**Program Goal:** The goal of the Procurement Services Program is to serve as the purchasing agent for the City of Hartford in order to procure goods and services following Federal, State and Charter requirements.**Program Budget Summary:**

General Fund Expenditures:	\$474,149
General Fund Revenue:	\$40,000
General Fund Positions:	6
General Fund FTE's:	6.0

Program Activities:

Name	Goal	Legal Mandate
Procurement Services	Maintain an entity-wide perspective on activities, issues, requirements, policies and statutes in order to distribute timely and accurate information that enables the City to make the best use of its limited resources. Activities in support of this goal include strategic planning, knowledge distribution, purchasing requirements, procurement, contracting and compliance.	√

Program: Supplier Diversity

Program Goal: The goal of the MWBE Program is to ensure equality for all persons and families, to increase economic opportunities for MWBE certification and to eliminate barriers to their participation in city contracts.

Program Budget Summary:

General Fund Expenditures:	\$60,163
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Activities:

Name	Goal	Legal Mandate
Supplier Diversity Program	Develops and monitors the City of Hartford supplier diversity program that promotes the City's commitment to M/WBE and SBE utilization.	√

Program: Contract Compliance

Program Goal: The goal of the Contract Compliance Program is to coordinate and focus on the City of Hartford's responsibilities for local, state and federal equal employment opportunity programs, living wage and labor standards/prevaling wages, as well as use governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local businesses that are minority and/or woman-owned and Hartford residents.

Program Budget Summary:

General Fund Expenditures:	\$211,169
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wage laws/Davis Bacon Act.	√
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring minority and women workers.	√
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the good faith effort requirements in hiring Hartford residents.	√
Living Wage Compliance	Verify that service contracts are in compliance with established City of Hartford living wage ordinances.	√
Tax Fixing Agreement	Ensure that development projects receiving tax incentives comply with contractual stipulations regarding the employment participation of Hartford residents and minority trade workers, as well as the utilization of Minority Business Enterprises.	√
MWBE Participation	Ensure that all construction projects comply with the 15% M/WBE participation guidelines.	√

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Program: Livable and Sustainable Neighborhoods Initiative (LSNI)

Program Goal: The goal of the Livable and Sustainable Neighborhoods Initiative is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements, and aligning relevant programs. Staff from City departments are organized by geographic district and coordinated through the Office of the Chief Operating Officer.

Program Activities:

Name	Goal	Legal Mandate
LSNI	Improve Hartford neighborhoods through collaboration with City departments and key stakeholders.	

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimate
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**Program: Contract Compliance
and Enforcement**

Output

# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations	16	22	38	20	25	25
# of open contracts with M/WBE participation stipulations	46	33	34	35	38	38
# of closed contracts with Davis Bacon and Prevailing Wages* requirements	9	18	31	14	19	19
# of open contracts with Davis Bacon and Prevailing Wages requirement	34	23	35	35	31	31
# of closed contracts with minority and woman trade workers participation stipulations	14	22	38	20	25	25
# of open contracts with minority and woman trade workers participation stipulations	47	34	34	45	38	38
# of closed contracts with Hartford Residents workers participation stipulation	16	22	38	20	25	25
# of open contracts with Hartford Residents workers participation stipulation	45	34	33	40	37	37

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimate
Effectiveness						
% of closed contracts in compliance with M/WBE participation	69%	95%	89%	95%	84%	84%
% of open contracts in compliance with M/WBE participation	71%	96%	97%	95%	88%	88%
% of closed contracts in compliance with Davis Bacon and Prevailing Wages	56%	100%	100%	100%	100%	100%
% of open contracts in compliance with Davis Bacon and Prevailing Wages	58%	100%	100%	95%	86%	86%
% of closed contracts in compliance with minority and woman trade workers participation	88%	85%	97%	90%	90%	90%
% of open contracts in compliance with minority and woman trade workers participation	60%	98%	90%	95%	83%	83%
% of closed contracts in compliance with Hartford Residents workers participation	44%	41%	46%	45%	44%	44%
% of open contracts in compliance with Hartford Residents workers participation	25%	46%	28%	40%	33%	33%
% of contracts in compliance with the living wage	100%	100%	94%	100%	98%	98%

*The Davis-Bacon Act requires that each contract over \$2,000 of construction, alteration, or repair of public buildings or public works shall contain a clause setting forth the minimum wages to be paid to various classes of laborers and mechanics employed under the contract. Under the provisions of the Act, contractors or their subcontractors are to pay workers employed directly upon the site of the work no less than the locally prevailing wages and fringe benefits paid on projects of a similar character.



Office of Communications and New Media

Mission Statement:

The Office of Communications and New Media provides information to the residents of the City of Hartford through various forms of print, electronic and visual media.

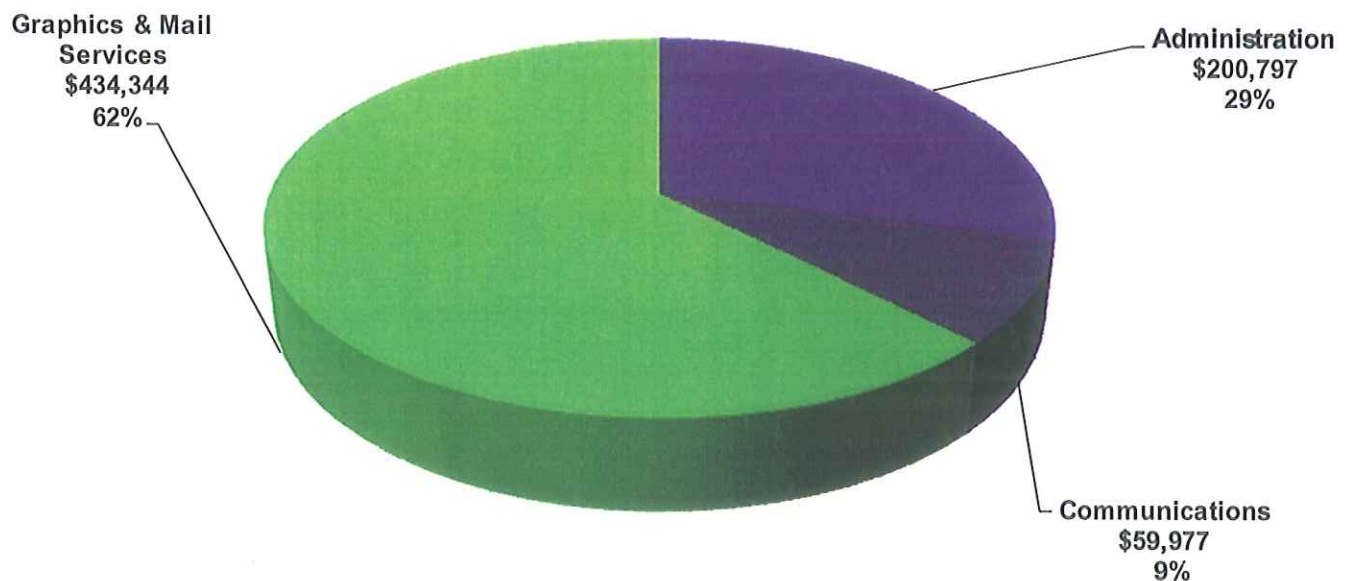
Significant Features:

The Adopted Budget for FY2016 is \$695,118. This reflects an increase of \$5,823 or 0.8% compared to the Adopted Budget for FY2015. The net increase is a result of an additional position. The Adopted General Fund budget includes a "payroll reduction target" of \$35,000.

Strategic Plan Initiatives:

- Disseminate critical and necessary city information in a timely fashion
- Develop and implement communications strategy
- Coordinate and plan public events

Department General Fund Budget by Program General Fund Total: \$695,118



Department Budget Summary:

<u>GENERAL FUND SUMMARY</u>	<u>FY2014 ACTUAL</u>	<u>FY2015 ADOPTED</u>	<u>FY2015 REVISED</u>	<u>FY2016 ADOPTED</u>	<u>FY2017 FORECAST</u>
000 Administration	161,845	157,941	142,541	200,797	200,797
001 Communications	140,744	59,748	87,748	59,977	59,977
002 Graphics and Mail Services	443,766	471,606	459,006	434,344	445,203
General Fund Total	746,355	689,295	689,295	695,118	705,977

<u>FY 2016 Full Time Staffing & Payroll</u>	<u>Adopted Budget</u>	<u>Full Time Positions</u>	<u>FTE's</u>
General Fund	429,292	7.0	7.0
Total	429,292	7.0	7.0

Summary tables are rounded.

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide leadership and direction for the Communications and New Media department.

Program Budget Summary:

General Fund Expenditures:	\$200,797
General Fund Revenues:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Activities:

Name	Goal	Legal Mandate
Administration	Provide administrative leadership for the department.	

Program: Communications

Program Goal: The goal of the Communications Program is to effectively communicate information to the residents of the City of Hartford through print and electronic media. Included is the oversight of the City's website and the liaison to Hartford Cable Access TV.

Program Budget Summary:

General Fund Expenditures:	\$59,977
General Fund Revenues:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Activities:

Name	Goal	Legal Mandate
Communications	Effectively communicate with residents.	

Program: Graphics and Mail Services

Program Goal: The goal of the Graphics and Mail Services Program is to provide central printing, copy and mail distribution services in a cost effective and responsive manner to meet the needs of City departments.

Program Budget Summary:

General Fund Expenditures:	\$434,344
General Fund Revenues:	\$16,325
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Graphics and Copy Services	Meet the large volume copying and printing needs of City departments in a timely, responsive and cost effective manner.	
Mail Services	Collect and distribute mail for City departments in a timely, responsive and cost effective manner.	

